

Motions

Office of the Governor State Liquor Division	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>229.00</b>		<b>21,410,900</b>		<b>21,410,900</b>
<b>FY 2019 Total Appropriation</b>	<b>229.00</b>		<b>21,410,900</b>		<b>21,410,900</b>
<b>FY 2019 Estimated Expenditures</b>	<b>229.00</b>		<b>21,410,900</b>		<b>21,410,900</b>
<b>Removal of Onetime Expenditures</b>			<b>(984,500)</b>		<b>(984,500)</b>
<b>FY 2020 Base</b>	<b>229.00</b>		<b>20,426,400</b>		<b>20,426,400</b>
Benefit Costs			18,400		18,400
Inflationary Adjustments			96,400		96,400
Replacement Items			408,800		408,800
Statewide Cost Allocation			31,500		31,500
Change in Employee Compensation			293,700		293,700
<b>FY 2020 Program Maintenance</b>	<b>229.00</b>		<b>21,275,200</b>		<b>21,275,200</b>
1. Upgrade Accounting ERP Software					
2. Relocate or Remodel Nine Stores			761,700		761,700
3. Convert Group Positions to Full-Time	7.00		121,600		121,600
4. Four New Warehouse Employees	4.00		173,300		173,300
5. Consumer Website Redesign					
6. Warehouse Pallet Jacks			30,000		30,000
GOV TECH 1. Network Equip Replacement			15,600		15,600
<b>FY 2020 Total</b>	<b>240.00</b>		<b>22,377,400</b>		<b>22,377,400</b>
<b>Difference from FY 2019 Approp.</b>	<b>11.00</b>		<b>966,500</b>		<b>966,500</b>
	<b>4.8%</b>		<b>4.5%</b>		<b>4.5%</b>

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